Proposed Costs - TEMPORARY Contracts WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Endeavors Unlimited, Inc.  Location: 535 Bandera Road  San Antonio, Texas 78228 | | Customer:  Service: Location: Length: | CITY OF HOUSTON  LANDSCAPE MAINTENANCE  4545 Groveway, Houston  1 Months | 1/14/2019 1/14/2019 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $322.00 | 35.38% |
| Labor \* Non-Disabled | $60.00 | 6.59% |
| Employee Benefits \* Disabled | $63.83 | 7.01% |
| Employee Benefits \* Non-Disabled | $4.59 | 0.50% |
| Insurance | $89.00 | 9.78% |
| Equipment Amount | $31.00 | 3.41% |
| Equipment Operating Cost | $80.00 | 8.79% |
| Supplies | $45.00 | 4.95% |
| Other | $130.00 | 14.29% |
| Administrative Overhead | $25.00 | 2.75% |
| Contingency | $4.98 | 0.55% |
| TIBH Management Fee | $54.60 | 6.00% |
| Total Contract: | $910.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $11.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 28  32 | 87.50% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $385.83 | 42.40% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $45.00 | 4.95% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $25.00 | 2.75% | Equal to or Less than 10% |

Comments: None

Proposed Costs - TEMPORARY Contracts WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  MECHANICAL MULCHING  Camp Bowie, Brownwood  3 Months 2/6/2019 4/25/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $28,600.00 | 35.47% |
| Labor \* Non-Disabled | $5,850.00 | 7.26% |
| Employee Benefits \* Disabled | $5,187.90 | 6.43% |
| Employee Benefits \* Non-Disabled | $1,142.53 | 1.42% |
| Insurance | $1,755.08 | 2.18% |
| Equipment Amount | $3,100.00 | 3.84% |
| Equipment Operating Cost | $6,000.00 | 7.44% |
| Supplies | $1,952.00 | 2.42% |
| Other | $12,200.00 | 15.13% |
| Administrative Overhead | $5,000.00 | 6.20% |
| Contingency | $5,000.00 | 6.20% |
| TIBH Management Fee | $4,837.49 | 6.00% |
| Total Contract: | $80,625.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $13.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,200  2,450 | 89.80% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $33,787.90 | 41.91% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,952.00 | 2.42% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $5,000.00 | 6.20% | Equal to or Less than 10% |

Comments: None

Total Number of Opportunities for Disabled: 6

Total Estimated Wages to Individuals with Disabilities:

$34,173.73

Total Contracts Amount:

$81,535.00

Proposed Costs: Exception Report

WorkQuest Recommends the Following Contracts for Approval TEMPORARY Contracts

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP Endeavors Unlimited, Inc.  Location: 535 Bandera Road  San Antonio, Texas 78228 | | Customer: TEXAS PARKS & WILDLIFE DEPARTMENT  Service: CARPORT INSTALLATION  Location: Huntsville State Park  Length: 2 Months 1/14/2019 2/1/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $84.00 | 3.82% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $12.63 | 0.57% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $19.00 | 0.86% |
| Equipment Amortization | $8.00 | 0.36% |
| Equipment Operating Cost | $25.00 | 1.14% |
| Supplies | $15.00 | 0.68% |
| Other | $1,874.37 | 85.20% |
| Administrative Overhead | $25.00 | 1.14% |
| Contingency | $5.00 | 0.23% |
| TIBH Management Fee | $132.00 | 6.00% |
| Total Contract: | $2,200.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 8  8 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $96.63 | 4.39% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $15.00 | 0.68% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $25.00 | 1.14% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to the cost of materials, carport

Comments: NONE

Total Number of Opportunities for Disabled: 1 Total Estimated Wages to Individuals with Disabilities: $96.63

Total Contracts Amount:

$2,200.00

Proposed Costs - NEW Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Abilene Goodwill Industries, Inc.  Location: 2200 North 1st Street  Abilene, Texas 79603 | | Customer: TEXAS DEPARTMENT OF CRIMINAL JUSTICE  Service: JANITORIAL MAINTENANCE  Location: Abilene District Parole Office  Length: 7 Months 2/1/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $10,032.00 | 39.19% |
| Labor \* Non-Disabled | $5,092.00 | 19.89% |
| Employee Benefits \* Disabled | $1,176.18 | 4.59% |
| Employee Benefits \* Non-Disabled | $525.67 | 2.05% |
| Insurance | $295.24 | 1.15% |
| Equipment Amount | $455.92 | 1.78% |
| Equipment Operating Cost | $249.11 | 0.97% |
| Supplies | $1,521.98 | 5.94% |
| Other | $50.40 | 0.20% |
| Administrative Overhead | $2,333.34 | 9.11% |
| Contingency | $2,333.34 | 9.11% |
| TIBH Management Fee | $1,536.06 | 6.00% |
| Total Contract: | $25,601.24 | 100.00% |

Persons with Disabilities: 4 Average Wage: $11.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 912  1,216 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $11,208.18 | 43.78% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,521.98 | 5.94% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,333.34 | 9.11% | Equal to or Less than 10% |

Comments: None

Proposed Costs - NEW Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Burke Center  Location: 2001 South Medford Drive  Lufkin, Texas 75901 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Sabine County  Length: 11 Months 3/11/2019 1/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $7,253.50 | 33.29% |
| Labor \* Non-Disabled | $2,960.00 | 13.58% |
| Employee Benefits \* Disabled | $385.18 | 1.77% |
| Employee Benefits \* Non-Disabled | $249.12 | 1.14% |
| Insurance | $385.00 | 1.77% |
| Equipment Amount | $950.00 | 4.36% |
| Equipment Operating Cost | $1,800.00 | 8.26% |
| Supplies | $950.00 | 4.36% |
| Other | $3,750.00 | 17.21% |
| Administrative Overhead | $1,800.00 | 8.26% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $1,307.40 | 6.00% |
| Total Contract: | $21,790.20 | 100.00% |

Persons with Disabilities: 3 Average Wage: $8.15

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 890  1,186 | 75.04% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,638.68 | 35.06% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $950.00 | 4.36% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,800.00 | 8.26% | Equal to or Less than 10% |

Comments: None

Proposed Costs - NEW Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **3** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: SUMP PUMP CLEANING  Location: Port Arthur & Liberty  Length: 12 Months 1/1/2019 12/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $17,500.00 | 33.02% |
| Labor \* Non-Disabled | $4,375.00 | 8.25% |
| Employee Benefits \* Disabled | $1,338.75 | 2.53% |
| Employee Benefits \* Non-Disabled | $334.69 | 0.63% |
| Insurance | $946.00 | 1.78% |
| Equipment Amount | $4,500.00 | 8.49% |
| Equipment Operating Cost | $4,900.00 | 9.25% |
| Supplies | $3,500.00 | 6.60% |
| Other | $4,425.56 | 8.35% |
| Administrative Overhead | $4,000.00 | 7.55% |
| Contingency | $4,000.00 | 7.55% |
| TIBH Management Fee | $3,180.00 | 6.00% |
| Total Contract: | $53,000.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $8.75

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,000  2,500 | 80.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $18,838.75 | 35.54% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $3,500.00 | 6.60% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $4,000.00 | 7.55% | Equal to or Less than 10% |

Comments: None

Proposed Costs - NEW Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **4** | **CRP Information** | **Customer / Contract Information** | |
| CRP: The EB Foundation  Location: 4402 Crosstown Expressway  Corpus Christi, Texas 78415 | | Customer: TEXAS PARKS & WILDLIFE DEPARTMENT  Service: LANDSCAPE MAINTENANCE  Location: 715 South Highway 35, Rockport  Length: 7 Months 2/1/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $583.00 | 31.78% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $65.18 | 3.55% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $70.00 | 3.82% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $350.00 | 19.08% |
| Supplies | $196.19 | 10.69% |
| Other | $220.00 | 11.99% |
| Administrative Overhead | $120.00 | 6.54% |
| Contingency | $120.00 | 6.54% |
| TIBH Management Fee | $110.07 | 6.00% |
| Total Contract: | $1,834.44 | 100.00% |

Persons with Disabilities: 2 Average Wage: $11.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 53  53 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $648.18 | 35.33% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $196.19 | 10.69% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $120.00 | 6.54% | Equal to or Less than 10% |

Comments: None

Total Number of Opportunities for Disabled: 14

Total Estimated Wages to Individuals with Disabilities:

$38,333.79

Total Contracts Amount:

$102,225.88

Proposed Costs: Exception Report

WorkQuest Recommends the Following Contracts for Approval NEW Contracts

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP Rising Star Resource Development  Location: 4308 Bryan Street  Dallas, Texas 75204 | | Customer: TEXAS ANIMAN HEALTH COMMISSION  Service: JANITORIAL MAINTENANCE  Location: 942 Bluebonnet Street, Stephenville  Length: 5 Months 4/1/2019 8/31/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,610.00 | 36.12% |
| Labor \* Non-Disabled | $497.00 | 6.88% |
| Employee Benefits \* Disabled | $486.77 | 6.74% |
| Employee Benefits \* Non-Disabled | $92.69 | 1.28% |
| Insurance | $50.00 | 0.69% |
| Equipment Amortization | $250.00 | 3.46% |
| Equipment Operating Cost | $430.00 | 5.95% |
| Supplies | $1,666.40 | 23.06% |
| Other | $150.00 | 2.08% |
| Administrative Overhead | $279.63 | 3.87% |
| Contingency | $279.63 | 3.87% |
| TIBH Management Fee | $433.53 | 6.00% |
| Total Contract: | $7,225.65 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.79

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 242  259 | 93.44% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,096.77 | 42.86% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,666.40 | 23.06% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $279.63 | 3.87% | Equal to or Less than 10% |

Reason for Exception: Supples - due to initial startup costs

Comments: NONE

Total Number of Opportunities for Disabled: 1

Total Estimated Wages to Individuals with Disabilities:

$3,096.77

Total Contracts Amount:

$7,225.65

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Aldersgate Enrichment Center  Location: 5001 Highway 183/84 East  Early, Texas 76802 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: GROUNDS MAINTENANCE  Location: Brownwood Office  Length: 12 Months 9/1/2018 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $928.00 | 32.79% |
| Labor \* Non-Disabled | $361.00 | 12.76% |
| Employee Benefits \* Disabled | $98.83 | 3.49% |
| Employee Benefits \* Non-Disabled | $38.45 | 1.36% |
| Insurance | $225.00 | 7.95% |
| Equipment Amount | $170.00 | 6.01% |
| Equipment Operating Cost | $243.70 | 8.61% |
| Supplies | $195.22 | 6.90% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $250.00 | 8.83% |
| Contingency | $150.00 | 5.30% |
| TIBH Management Fee | $169.80 | 6.00% |
| Total Contract: | $2,830.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 128  166 | 77.11% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $1,026.83 | 36.28% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $195.22 | 6.90% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $250.00 | 8.83% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $1,667.50 Prior Year Actual Wages to Disabled: $1,664.70 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Aldersgate Enrichment Center  Location: 5001 Highway 183/84 East  Early, Texas 76802 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Comanche County  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $46,907.50 | 42.88% |
| Labor \* Non-Disabled | $16,314.00 | 14.91% |
| Employee Benefits \* Disabled | $4,995.65 | 4.57% |
| Employee Benefits \* Non-Disabled | $1,737.44 | 1.59% |
| Insurance | $4,610.50 | 4.21% |
| Equipment Amount | $2,250.00 | 2.06% |
| Equipment Operating Cost | $9,699.71 | 8.87% |
| Supplies | $3,832.55 | 3.50% |
| Other | $2,885.00 | 2.64% |
| Administrative Overhead | $8,000.00 | 7.31% |
| Contingency | $1,600.00 | 1.46% |
| TIBH Management Fee | $6,563.77 | 6.00% |
| Total Contract: | $109,396.12 | 100.00% |

Persons with Disabilities: 6 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 6,470  8,087 | 80.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $51,903.15 | 47.45% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $3,832.55 | 3.50% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $8,000.00 | 7.31% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $43,137.50 Prior Year Actual Wages to Disabled: $45,287.50 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **3** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Aldersgate Enrichment Center  Location: 5001 Highway 183/84 East  Early, Texas 76802 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Eastland County  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $74,109.50 | 43.76% |
| Labor \* Non-Disabled | $27,354.00 | 16.15% |
| Employee Benefits \* Disabled | $7,892.89 | 4.66% |
| Employee Benefits \* Non-Disabled | $2,913.20 | 1.72% |
| Insurance | $4,412.50 | 2.61% |
| Equipment Amount | $2,470.00 | 1.46% |
| Equipment Operating Cost | $14,697.51 | 8.68% |
| Supplies | $4,532.55 | 2.68% |
| Other | $7,800.00 | 4.61% |
| Administrative Overhead | $9,000.00 | 5.31% |
| Contingency | $4,000.00 | 2.36% |
| TIBH Management Fee | $10,160.56 | 6.00% |
| Total Contract: | $169,342.71 | 100.00% |

Persons with Disabilities: 4 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 10,222  12,943 | 78.98% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $82,002.39 | 48.42% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $4,532.55 | 2.68% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $9,000.00 | 5.31% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $71,593.75 Prior Year Actual Wages to Disabled: $73,241.57 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **4** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Bootstraps Occupation Services, Inc.  Location:  5785 Old McGrefor Crawford Road Crawford, Texas 76638 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Lee County  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $19,872.00 | 30.94% |
| Labor \* Non-Disabled | $9,774.00 | 15.22% |
| Employee Benefits \* Disabled | $8,407.71 | 13.09% |
| Employee Benefits \* Non-Disabled | $2,490.71 | 3.88% |
| Insurance | $3,003.08 | 4.68% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $10,425.00 | 16.23% |
| Supplies | $1,930.00 | 3.01% |
| Other | $2,940.00 | 4.58% |
| Administrative Overhead | $1,500.00 | 2.34% |
| Contingency | $28.06 | 0.04% |
| TIBH Management Fee | $3,853.44 | 6.00% |
| Total Contract: | $64,224.00 | 100.00% |

Persons with Disabilities: 8 Average Wage: $10.22

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,944  2,376 | 81.82% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $28,279.71 | 44.03% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,930.00 | 3.01% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,500.00 | 2.34% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $27,519.68 Prior Year Actual Wages to Disabled: $30,024.50 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **5** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Burke Center  Location: 2001 South Medford Drive  Lufkin, Texas 75901 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Jasper Maintenance Office  Length: 12 Months 2/1/2019 1/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,422.50 | 43.46% |
| Labor \* Non-Disabled | $1,624.00 | 15.96% |
| Employee Benefits \* Disabled | $544.13 | 5.35% |
| Employee Benefits \* Non-Disabled | $399.12 | 3.92% |
| Insurance | $200.00 | 1.97% |
| Equipment Amount | $500.00 | 4.91% |
| Equipment Operating Cost | $550.00 | 5.40% |
| Supplies | $400.00 | 3.93% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $500.00 | 4.91% |
| Contingency | $425.69 | 4.18% |
| TIBH Management Fee | $610.56 | 6.00% |
| Total Contract: | $10,176.00 | 100.00% |

Persons with Disabilities: 3 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 610  813 | 75.03% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,966.63 | 48.81% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $400.00 | 3.93% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $500.00 | 4.91% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,966.63 Prior Year Actual Wages to Disabled: $4,400.34 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **6** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Burke Center  Location: 2001 South Medford Drive  Lufkin, Texas 75901 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Woodville Maint. Office  Length: 12 Months 2/1/2019 1/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,031.73 | 51.69% |
| Labor \* Non-Disabled | $1,480.00 | 18.97% |
| Employee Benefits \* Disabled | $538.46 | 6.90% |
| Employee Benefits \* Non-Disabled | $399.12 | 5.12% |
| Insurance | $200.00 | 2.56% |
| Equipment Amount | $300.00 | 3.85% |
| Equipment Operating Cost | $282.70 | 3.62% |
| Supplies | $100.00 | 1.28% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $0.00 | 0.00% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $467.99 | 6.00% |
| Total Contract: | $7,800.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 556  741 | 75.03% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,570.19 | 58.59% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $100.00 | 1.28% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $0.00 | 0.00% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,570.19 Prior Year Actual Wages to Disabled: $4,085.08 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **7** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Burke Center  Location: 2001 South Medford Drive  Lufkin, Texas 75901 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Newton Maintenance Office  Length: 12 Months 2/1/2019 1/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,271.49 | 47.09% |
| Labor \* Non-Disabled | $1,200.00 | 17.27% |
| Employee Benefits \* Disabled | $527.44 | 7.59% |
| Employee Benefits \* Non-Disabled | $399.12 | 5.74% |
| Insurance | $200.00 | 2.88% |
| Equipment Amount | $500.00 | 7.20% |
| Equipment Operating Cost | $300.00 | 4.32% |
| Supplies | $133.07 | 1.92% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $0.00 | 0.00% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $416.88 | 6.00% |
| Total Contract: | $6,948.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 451  601 | 75.04% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,798.93 | 54.68% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $133.07 | 1.92% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $0.00 | 0.00% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,798.93 Prior Year Actual Wages to Disabled: $3,215.23 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **8** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Camp County Developmentally Disabled Association, Inc.  Location: 523 Elm Street  Pittsburg, Texas 75686 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Hopkins County  Length: 13 Months 5/6/2019 5/5/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,016.00 | 33.10% |
| Labor \* Non-Disabled | $688.00 | 5.67% |
| Employee Benefits \* Disabled | $609.07 | 5.02% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $175.00 | 1.44% |
| Equipment Amount | $160.00 | 1.32% |
| Equipment Operating Cost | $4,000.00 | 32.97% |
| Supplies | $650.00 | 5.36% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $300.00 | 2.47% |
| Contingency | $807.89 | 6.66% |
| TIBH Management Fee | $728.04 | 6.00% |
| Total Contract: | $12,134.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $8.37

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 480  480 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $5,313.07 | 43.79% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $650.00 | 5.36% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $300.00 | 2.47% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $6,586.74 Prior Year Actual Wages to Disabled: $3,419.59 Comments: Actual Wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **9** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Camp County Developmentally Disabled Association, Inc.  Location: 523 Elm Street  Pittsburg, Texas 75686 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Franklin County  Length: 12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,940.00 | 43.72% |
| Labor \* Non-Disabled | $708.00 | 10.53% |
| Employee Benefits \* Disabled | $208.67 | 3.10% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $35.00 | 0.52% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $1,200.00 | 17.84% |
| Supplies | $450.00 | 6.69% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $250.00 | 3.72% |
| Contingency | $529.83 | 7.88% |
| TIBH Management Fee | $403.50 | 6.00% |
| Total Contract: | $6,725.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $8.38

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 351  351 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,856.67 | 57.35% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $450.00 | 6.69% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $250.00 | 3.72% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,025.31 Prior Year Actual Wages to Disabled: $2,300.96 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **10** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Camp County Developmentally Disabled Association, Inc.  Location: 523 Elm Street  Pittsburg, Texas 75686 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Hunt County  Length: 13 Months 5/8/2019 5/7/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,366.25 | 30.38% |
| Labor \* Non-Disabled | $688.00 | 4.79% |
| Employee Benefits \* Disabled | $745.10 | 5.19% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $360.00 | 2.51% |
| Equipment Amount | $780.00 | 5.43% |
| Equipment Operating Cost | $4,500.00 | 31.32% |
| Supplies | $800.00 | 5.57% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $400.00 | 2.78% |
| Contingency | $868.45 | 6.04% |
| TIBH Management Fee | $862.20 | 6.00% |
| Total Contract: | $14,370.00 | 100.00% |

Persons with Disabilities: 7 Average Wage: $8.40

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 520  520 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $5,799.35 | 40.36% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $800.00 | 5.57% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $400.00 | 2.78% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $6,377.46 Prior Year Actual Wages to Disabled: $4,364.50 Comments: Actual wages - due to not all cycles competed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **11** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Camp County Developmentally Disabled Association, Inc.  Location: 523 Elm Street  Pittsburg, Texas 75686 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Rains County  Length: 13 Months 5/11/2019 5/10/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,843.00 | 18.55% |
| Labor \* Non-Disabled | $7,812.50 | 24.80% |
| Employee Benefits \* Disabled | $2,281.10 | 7.24% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $1,020.00 | 3.24% |
| Equipment Amount | $660.00 | 2.10% |
| Equipment Operating Cost | $9,500.00 | 30.16% |
| Supplies | $750.00 | 2.38% |
| Other | $400.00 | 1.27% |
| Administrative Overhead | $450.00 | 1.43% |
| Contingency | $893.40 | 2.84% |
| TIBH Management Fee | $1,890.00 | 6.00% |
| Total Contract: | $31,500.00 | 100.00% |

Persons with Disabilities: 6 Average Wage: $8.67

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 674  674 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $15,936.60 | 50.59% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $750.00 | 2.38% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $450.00 | 1.43% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $15,033.88 Prior Year Actual Wages to Disabled: $14,081.71 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **12** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Center for Recovery and Wellness Resources  Location: 170 Heights Boulevard  Houston, TX 77007 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: Houston Gessner DL Center  Length: 6 Months 3/15/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,418.00 | 55.97% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $289.98 | 6.71% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $117.82 | 2.73% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $325.00 | 7.52% |
| Supplies | $310.00 | 7.18% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $400.00 | 9.26% |
| Contingency | $200.00 | 4.63% |
| TIBH Management Fee | $259.20 | 6.00% |
| Total Contract: | $4,320.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.75

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 225  225 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $2,707.98 | 62.68% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $310.00 | 7.18% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $400.00 | 9.26% | Equal to or Less than 10% |

Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **13** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Cen-Tex Association for Remarkable Children  Location: 104 East Main Street  Mexia, Texas 76667 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Limestone County  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $12,325.00 | 44.28% |
| Labor \* Non-Disabled | $3,600.00 | 12.93% |
| Employee Benefits \* Disabled | $1,805.61 | 6.49% |
| Employee Benefits \* Non-Disabled | $527.40 | 1.89% |
| Insurance | $475.00 | 1.71% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $2,250.00 | 8.08% |
| Supplies | $2,000.00 | 7.18% |
| Other | $1,500.00 | 5.39% |
| Administrative Overhead | $1,000.00 | 3.59% |
| Contingency | $683.90 | 2.46% |
| TIBH Management Fee | $1,670.23 | 6.00% |
| Total Contract: | $27,837.14 | 100.00% |

Persons with Disabilities: 15 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,700  1,700 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $14,130.61 | 50.76% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,000.00 | 7.18% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,000.00 | 3.59% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $8,343.65 Prior Year Actual Wages to Disabled: $14,595.52 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **14** | **CRP Information** | **Customer / Contract Information** | |
| CRP: E.Q.U.I.P. Enterprises, Inc.  Location: 5726 West Hausman Road Suite 115A  San Antonio, Texas 78249 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Bryan District Office  Length: 12 Months 2/1/2019 1/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $21,115.00 | 35.21% |
| Labor \* Non-Disabled | $9,685.00 | 16.15% |
| Employee Benefits \* Disabled | $2,168.93 | 3.62% |
| Employee Benefits \* Non-Disabled | $996.87 | 1.66% |
| Insurance | $770.00 | 1.28% |
| Equipment Amount | $800.00 | 1.33% |
| Equipment Operating Cost | $150.00 | 0.25% |
| Supplies | $5,055.00 | 8.43% |
| Other | $9,671.00 | 16.13% |
| Administrative Overhead | $5,700.00 | 9.51% |
| Contingency | $255.00 | 0.43% |
| TIBH Management Fee | $3,597.88 | 6.00% |
| Total Contract: | $59,964.68 | 100.00% |

Persons with Disabilities: 3 Average Wage: $10.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,011  2,411 | 83.41% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $23,283.93 | 38.83% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $5,055.00 | 8.43% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $5,700.00 | 9.51% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $37,318.63 Prior Year Actual Wages to Disabled: $34,420.49 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **15** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Easter Seals Central Texas, Inc.  Location: 8505 Cross Park Drive, Suite 120 Austin, Texas 78754 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: South Travis Area Office  Length: 12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $8,970.00 | 39.68% |
| Labor \* Non-Disabled | $2,110.00 | 9.33% |
| Employee Benefits \* Disabled | $1,654.97 | 7.32% |
| Employee Benefits \* Non-Disabled | $389.30 | 1.72% |
| Insurance | $1,040.00 | 4.60% |
| Equipment Amount | $975.00 | 4.31% |
| Equipment Operating Cost | $183.95 | 0.81% |
| Supplies | $3,495.00 | 15.46% |
| Other | $75.00 | 0.33% |
| Administrative Overhead | $2,216.00 | 9.80% |
| Contingency | $138.55 | 0.61% |
| TIBH Management Fee | $1,356.23 | 6.00% |
| Total Contract: | $22,604.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $10.31

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 870  880 | 98.86% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $10,624.97 | 47.00% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $3,495.00 | 15.46% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,216.00 | 9.80% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $18,190.42 Prior Year Actual Wages to Disabled: $18,684.22 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **16** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Industries of South Texas, Inc  Location: 2961 South Port Avenue  Corpus Christi, Texas 78405-2098 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: LANDSCAPE MAINTENANCE  Location: Corpus Christi District Office  Length: 12 Months 9/1/2018 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,635.00 | 30.52% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $2,557.08 | 13.85% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $1,860.43 | 10.08% |
| Equipment Amount | $980.00 | 5.31% |
| Equipment Operating Cost | $2,217.09 | 12.01% |
| Supplies | $1,065.23 | 5.77% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $1,482.42 | 8.03% |
| Contingency | $1,557.78 | 8.44% |
| TIBH Management Fee | $1,107.77 | 6.00% |
| Total Contract: | $18,462.80 | 100.00% |

Persons with Disabilities: 4 Average Wage: $8.80

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 640  640 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $8,192.08 | 44.37% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,065.23 | 5.77% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,482.42 | 8.03% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $8,192.08 Prior Year Actual Wages to Disabled: $7,720.32 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **17** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Coryell County  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,941.00 | 43.85% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $1,497.99 | 13.29% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $0.00 | 0.00% |
| Equipment Amount | $126.66 | 1.12% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $706.50 | 6.27% |
| Other | $2,970.00 | 26.36% |
| Administrative Overhead | $250.00 | 2.22% |
| Contingency | $100.00 | 0.89% |
| TIBH Management Fee | $676.09 | 6.00% |
| Total Contract: | $11,268.24 | 100.00% |

Persons with Disabilities: 1 Average Wage: $12.67

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 390  390 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $6,438.99 | 57.14% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $706.50 | 6.27% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $250.00 | 2.22% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $6,438.99 Prior Year Actual Wages to Disabled: $5,908.35 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **18** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Liberty Proclaimed Ministry  Location: 5817 East Berry  Fort Worth, Texas 76119 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL/GROUNDS MAINTENANCE  Location: Denton Maintenance  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $34,257.20 | 38.89% |
| Labor \* Non-Disabled | $5,440.00 | 6.18% |
| Employee Benefits \* Disabled | $5,111.17 | 5.80% |
| Employee Benefits \* Non-Disabled | $811.65 | 0.92% |
| Insurance | $4,048.94 | 4.60% |
| Equipment Amount | $4,268.33 | 4.85% |
| Equipment Operating Cost | $10,169.42 | 11.54% |
| Supplies | $7,778.93 | 8.83% |
| Other | $120.00 | 0.14% |
| Administrative Overhead | $7,200.58 | 8.17% |
| Contingency | $3,600.28 | 4.09% |
| TIBH Management Fee | $5,285.42 | 6.00% |
| Total Contract: | $88,091.92 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.70

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,532  3,934 | 89.78% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $39,368.38 | 44.69% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $7,778.93 | 8.83% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $7,200.58 | 8.17% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $31,691.22 Prior Year Actual Wages to Disabled: $36,043.24 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- | --- |
| **19** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Lieutenant's House  Location: David & Ivory Ministries, Inc.  4728 Gunter Street  Houston, Texas 77020 | | Customer:  Service: Location: Length: | COUNTY OF GALVESTON  LITTER PICKUP  Boliver Beaches, Galveston  12 Months | 10/8/2018 9/30/2019 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $14,197.50 | 45.07% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $1,955.40 | 6.21% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $634.12 | 2.01% |
| Equipment Amount | $547.48 | 1.74% |
| Equipment Operating Cost | $2,700.00 | 8.57% |
| Supplies | $1,075.50 | 3.41% |
| Other | $2,850.00 | 9.05% |
| Administrative Overhead | $2,950.00 | 9.37% |
| Contingency | $2,700.00 | 8.57% |
| TIBH Management Fee | $1,890.00 | 6.00% |
| Total Contract: | $31,500.00 | 100.00% |

Persons with Disabilities: 8 Average Wage: $7.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,893  1,893 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $16,152.90 | 51.28% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,075.50 | 3.41% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,950.00 | 9.37% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $13,604.71 Prior Year Actual Wages to Disabled: $13,850.00 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- | --- |
| **20** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Lieutenant's House  Location: David & Ivory Ministries, Inc.  4728 Gunter Street  Houston, Texas 77020 | | Customer:  Service: Location: Length: | COUNTY OF GALVESTON  LITTER PICKUP  Boliver Beaches, Galveston  12 Months | 10/8/2018 9/30/2019 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $14,197.50 | 47.33% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $1,955.40 | 6.52% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $634.12 | 2.11% |
| Equipment Amount | $547.48 | 1.82% |
| Equipment Operating Cost | $2,100.00 | 7.00% |
| Supplies | $1,065.50 | 3.55% |
| Other | $2,250.00 | 7.50% |
| Administrative Overhead | $2,950.00 | 9.83% |
| Contingency | $2,500.00 | 8.33% |
| TIBH Management Fee | $1,800.00 | 6.00% |
| Total Contract: | $30,000.00 | 100.00% |

Persons with Disabilities: 8 Average Wage: $7.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,893  1,893 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $16,152.90 | 53.84% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,065.50 | 3.55% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,950.00 | 9.83% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $13,604.71 Prior Year Actual Wages to Disabled: $13,850.00 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **21** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Lieutenant's House  Location: David & Ivory Ministries, Inc.  4728 Gunter Street  Houston, Texas 77020 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: South Harris County  Length: 12 Months 3/1/2019 2/29/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $163,650.00 | 37.34% |
| Labor \* Non-Disabled | $20,400.00 | 4.66% |
| Employee Benefits \* Disabled | $32,495.06 | 7.41% |
| Employee Benefits \* Non-Disabled | $1,560.60 | 0.36% |
| Insurance | $7,525.00 | 1.72% |
| Equipment Amount | $5,600.00 | 1.28% |
| Equipment Operating Cost | $57,940.00 | 13.22% |
| Supplies | $12,900.00 | 2.94% |
| Other | $35,521.93 | 8.11% |
| Administrative Overhead | $39,600.00 | 9.04% |
| Contingency | $34,750.00 | 7.93% |
| TIBH Management Fee | $26,294.20 | 6.00% |
| Total Contract: | $438,236.79 | 100.00% |

Persons with Disabilities: 25 Average Wage: $7.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 21,820  21,820 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $196,145.06 | 44.76% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $12,900.00 | 2.94% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $39,600.00 | 9.04% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $99,261.06 Prior Year Actual Wages to Disabled: $100,529.88 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **22** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Reliable Facilities Service, Inc.  Location: 19505 Vilamoura Street  Pflugerville, Texas 78660 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Various Austin Locations  Length: 12 Months 3/1/2019 2/29/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $693,200.00 | 35.55% |
| Labor \* Non-Disabled | $380,640.00 | 19.52% |
| Employee Benefits \* Disabled | $111,164.28 | 5.70% |
| Employee Benefits \* Non-Disabled | $62,056.66 | 3.18% |
| Insurance | $25,114.28 | 1.29% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $27,744.78 | 1.42% |
| Supplies | $302,200.00 | 15.50% |
| Other | $5,880.00 | 0.30% |
| Administrative Overhead | $125,000.00 | 6.41% |
| Contingency | $100,000.00 | 5.13% |
| TIBH Management Fee | $117,000.00 | 6.00% |
| Total Contract: | $1,950,000.00 | 100.00% |

Persons with Disabilities: 95 Average Wage: $7.32

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 94,680  125,880 | 75.21% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $804,364.28 | 41.25% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $302,200.00 | 15.50% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $125,000.00 | 6.41% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $406,502.14 Prior Year Actual Wages to Disabled: $449,184.86 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **23** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Relief Enterprise of Texas, Inc.  Location: 6448 Highway 290 East, Suite E-107 Austin, Texas 78723 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Falls County Maint. Section  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,546.25 | 29.45% |
| Labor \* Non-Disabled | $2,148.00 | 17.84% |
| Employee Benefits \* Disabled | $676.27 | 5.62% |
| Employee Benefits \* Non-Disabled | $409.62 | 3.40% |
| Insurance | $335.39 | 2.79% |
| Equipment Amount | $410.00 | 3.40% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $1,050.00 | 8.72% |
| Other | $660.00 | 5.48% |
| Administrative Overhead | $1,150.00 | 9.55% |
| Contingency | $934.34 | 7.76% |
| TIBH Management Fee | $722.53 | 6.00% |
| Total Contract: | $12,042.40 | 100.00% |

Persons with Disabilities: 1 Average Wage: $8.87

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 400  520 | 76.92% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,222.52 | 35.06% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,050.00 | 8.72% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,150.00 | 9.55% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $5,376.01 Prior Year Actual Wages to Disabled: $5,694.88 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **24** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Relief Enterprise of Texas, Inc.  Location: 6448 Highway 290 East, Suite E-107 Austin, Texas 78723 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Bosque County Complex  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,141.50 | 29.45% |
| Labor \* Non-Disabled | $1,221.00 | 16.79% |
| Employee Benefits \* Disabled | $408.38 | 5.62% |
| Employee Benefits \* Non-Disabled | $232.84 | 3.20% |
| Insurance | $198.05 | 2.72% |
| Equipment Amount | $250.00 | 3.44% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $740.00 | 10.18% |
| Other | $400.00 | 5.50% |
| Administrative Overhead | $710.00 | 9.76% |
| Contingency | $532.96 | 7.33% |
| TIBH Management Fee | $436.27 | 6.00% |
| Total Contract: | $7,271.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $8.78

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 244  316 | 77.22% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $2,549.88 | 35.07% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $740.00 | 10.18% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $710.00 | 9.76% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,045.22 Prior Year Actual Wages to Disabled: $3,269.75 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **25** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Relief Enterprise of Texas, Inc.  Location: 6448 Highway 290 East, Suite E-107 Austin, Texas 78723 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: 1400 S. Abbott Avenue, Hillsboro  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,022.50 | 33.37% |
| Labor \* Non-Disabled | $1,605.00 | 17.72% |
| Employee Benefits \* Disabled | $576.39 | 6.36% |
| Employee Benefits \* Non-Disabled | $306.07 | 3.38% |
| Insurance | $272.56 | 3.01% |
| Equipment Amount | $301.00 | 3.32% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $750.00 | 8.28% |
| Other | $330.00 | 3.64% |
| Administrative Overhead | $808.00 | 8.92% |
| Contingency | $541.75 | 5.98% |
| TIBH Management Fee | $543.41 | 6.00% |
| Total Contract: | $9,056.68 | 100.00% |

Persons with Disabilities: 1 Average Wage: $7.75

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 390  510 | 76.47% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,598.89 | 39.74% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $750.00 | 8.28% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $808.00 | 8.92% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,831.08 Prior Year Actual Wages to Disabled: $4,101.99 Comments: C

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **26** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RGR Industries, Inc.  Location: 6700 North Mile 3-1/2 West  Weslaco, Texas 78596 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GUARD RAIL REPAIR  Location: San Patricio County  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $333,840.00 | 41.60% |
| Labor \* Non-Disabled | $170,560.00 | 21.25% |
| Employee Benefits \* Disabled | $44,325.76 | 5.52% |
| Employee Benefits \* Non-Disabled | $19,304.84 | 2.41% |
| Insurance | $57,573.65 | 7.17% |
| Equipment Amount | $32,000.00 | 3.99% |
| Equipment Operating Cost | $35,500.00 | 4.42% |
| Supplies | $15,100.00 | 1.88% |
| Other | $36,000.00 | 4.49% |
| Administrative Overhead | $6,600.00 | 0.82% |
| Contingency | $3,503.45 | 0.44% |
| TIBH Management Fee | $48,147.30 | 6.00% |
| Total Contract: | $802,455.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $16.05

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 20,800  24,960 | 83.33% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $378,165.76 | 47.13% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $15,100.00 | 1.88% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $6,600.00 | 0.82% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $566,782.62 Prior Year Actual Wages to Disabled: $291,124.09 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **27** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RGR Industries, Inc.  Location: 6700 North Mile 3-1/2 West  Weslaco, Texas 78596 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GUARD RAIL REPAIR  Location: Karnes County  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $237,120.00 | 39.83% |
| Labor \* Non-Disabled | $66,560.00 | 11.18% |
| Employee Benefits \* Disabled | $43,057.68 | 7.23% |
| Employee Benefits \* Non-Disabled | $13,397.84 | 2.25% |
| Insurance | $62,360.05 | 10.47% |
| Equipment Amount | $23,000.00 | 3.86% |
| Equipment Operating Cost | $43,500.00 | 7.31% |
| Supplies | $16,000.00 | 2.69% |
| Other | $44,519.33 | 7.48% |
| Administrative Overhead | $6,600.00 | 1.11% |
| Contingency | $3,500.00 | 0.59% |
| TIBH Management Fee | $35,720.10 | 6.00% |
| Total Contract: | $595,335.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $14.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 16,640  20,800 | 80.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $280,177.68 | 47.06% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $16,000.00 | 2.69% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $6,600.00 | 1.11% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $566,782.62 Prior Year Actual Wages to Disabled: $130,947.55 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **28** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RGR Industries, Inc.  Location: 6700 North Mile 3-1/2 West  Weslaco, Texas 78596 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GUARD RAIL REPAIR  Location: Live Oak, Jim Wells, Kleberg  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $385,420.00 | 43.32% |
| Labor \* Non-Disabled | $170,820.00 | 19.20% |
| Employee Benefits \* Disabled | $77,124.29 | 8.67% |
| Employee Benefits \* Non-Disabled | $28,949.94 | 3.25% |
| Insurance | $41,793.85 | 4.70% |
| Equipment Amount | $37,600.00 | 4.23% |
| Equipment Operating Cost | $38,000.00 | 4.27% |
| Supplies | $14,171.22 | 1.59% |
| Other | $33,728.00 | 3.79% |
| Administrative Overhead | $6,300.00 | 0.71% |
| Contingency | $2,500.00 | 0.28% |
| TIBH Management Fee | $53,387.70 | 6.00% |
| Total Contract: | $889,795.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $12.88

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 29,920  38,680 | 77.35% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $462,544.29 | 51.98% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $14,171.22 | 1.59% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $6,300.00 | 0.71% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $566,782.62 Prior Year Actual Wages to Disabled: $342,270.20 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **29** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RGR Industries, Inc.  Location: 6700 North Mile 3-1/2 West  Weslaco, Texas 78596 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GUARD RAIL REPAIR  Location: Corpus Christi  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $493,680.00 | 49.75% |
| Labor \* Non-Disabled | $167,535.00 | 16.88% |
| Employee Benefits \* Disabled | $85,405.68 | 8.61% |
| Employee Benefits \* Non-Disabled | $28,696.14 | 2.89% |
| Insurance | $44,872.15 | 4.52% |
| Equipment Amount | $37,600.00 | 3.79% |
| Equipment Operating Cost | $17,000.00 | 1.71% |
| Supplies | $14,171.73 | 1.43% |
| Other | $34,000.00 | 3.43% |
| Administrative Overhead | $6,300.00 | 0.63% |
| Contingency | $3,600.00 | 0.36% |
| TIBH Management Fee | $59,544.30 | 6.00% |
| Total Contract: | $992,405.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $16.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 29,920  38,680 | 77.35% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $579,085.68 | 58.35% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $14,171.73 | 1.43% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $6,300.00 | 0.63% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $566,782.62 Prior Year Actual Wages to Disabled: $365,505.07 Comments: Actual wages - due to not all cycles competed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **30** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Rising Star Resource Development  Location: 4308 Bryan Street  Dallas, Texas 75204 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Fort Worth District Headquarters  Length: 12 Months 4/1/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $124,300.90 | 42.99% |
| Labor \* Non-Disabled | $41,119.75 | 14.22% |
| Employee Benefits \* Disabled | $23,182.12 | 8.02% |
| Employee Benefits \* Non-Disabled | $7,668.83 | 2.65% |
| Insurance | $450.00 | 0.16% |
| Equipment Amount | $14,760.00 | 5.11% |
| Equipment Operating Cost | $500.00 | 0.17% |
| Supplies | $29,680.00 | 10.27% |
| Other | $334.29 | 0.12% |
| Administrative Overhead | $14,887.86 | 5.15% |
| Contingency | $14,887.86 | 5.15% |
| TIBH Management Fee | $17,347.12 | 6.00% |
| Total Contract: | $289,118.73 | 100.00% |

Persons with Disabilities: 5 Average Wage: $11.31

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 10,995  13,430 | 81.87% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $147,483.01 | 51.01% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $29,680.00 | 10.27% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $14,887.86 | 5.15% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $85,635.76 Prior Year Actual Wages to Disabled: $88,357.50 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **31** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Beaumont Area Maintenance  Length: 12 Months 3/1/2019 2/28/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,025.25 | 52.60% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $154.93 | 4.02% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $359.82 | 9.35% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $539.00 | 14.00% |
| Supplies | $200.00 | 5.19% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $140.00 | 3.64% |
| Contingency | $200.00 | 5.19% |
| TIBH Management Fee | $231.00 | 6.00% |
| Total Contract: | $3,850.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $12.27

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 165  165 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $2,180.18 | 56.63% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $200.00 | 5.19% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $140.00 | 3.64% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $1,546.50 Prior Year Actual Wages to Disabled: $1,357.96 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **32** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Orange Maint. Office  Length: 12 Months 11/1/2018 10/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,712.50 | 39.47% |
| Labor \* Non-Disabled | $825.00 | 8.77% |
| Employee Benefits \* Disabled | $284.01 | 3.02% |
| Employee Benefits \* Non-Disabled | $462.36 | 4.92% |
| Insurance | $556.83 | 5.92% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $1,000.00 | 10.63% |
| Supplies | $200.00 | 2.13% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $900.00 | 9.57% |
| Contingency | $900.00 | 9.57% |
| TIBH Management Fee | $564.30 | 6.00% |
| Total Contract: | $9,405.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $10.61

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 350  350 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,996.51 | 42.49% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $200.00 | 2.13% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $900.00 | 9.57% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,996.51 Prior Year Actual Wages to Disabled: $3,227.89 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

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| --- | --- | --- | --- |
| **33** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Walker Co. Park & Ride  Length: 24 Months 3/1/2019 2/28/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,606.95 | 45.76% |
| Labor \* Non-Disabled | $1,018.75 | 10.12% |
| Employee Benefits \* Disabled | $352.43 | 3.50% |
| Employee Benefits \* Non-Disabled | $77.93 | 0.77% |
| Insurance | $503.68 | 5.00% |
| Equipment Amount | $415.78 | 4.13% |
| Equipment Operating Cost | $1,032.96 | 10.26% |
| Supplies | $455.13 | 4.52% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $500.00 | 4.97% |
| Contingency | $500.00 | 4.97% |
| TIBH Management Fee | $604.07 | 6.00% |
| Total Contract: | $10,067.68 | 100.00% |

Persons with Disabilities: 5 Average Wage: $8.26

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 558  683 | 81.70% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,959.38 | 49.26% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $455.13 | 4.52% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $500.00 | 4.97% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $2,511.58 Prior Year Actual Wages to Disabled: $2,601.92 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **34** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Houston County  Length: 12 Months 3/1/2019 2/28/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $28,525.00 | 34.34% |
| Labor \* Non-Disabled | $4,075.00 | 4.91% |
| Employee Benefits \* Disabled | $2,182.16 | 2.63% |
| Employee Benefits \* Non-Disabled | $311.74 | 0.38% |
| Insurance | $1,327.43 | 1.60% |
| Equipment Amount | $11,500.00 | 13.85% |
| Equipment Operating Cost | $9,653.00 | 11.62% |
| Supplies | $5,500.00 | 6.62% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $7,500.00 | 9.03% |
| Contingency | $7,500.00 | 9.03% |
| TIBH Management Fee | $4,983.47 | 6.00% |
| Total Contract: | $83,057.80 | 100.00% |

Persons with Disabilities: 16 Average Wage: $8.15

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,500  4,000 | 87.50% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $30,707.16 | 36.97% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $5,500.00 | 6.62% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $7,500.00 | 9.03% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $57,758.15 Prior Year Actual Wages to Disabled: $42,198.24 Comments: Actual wages - due to not all cycles completed

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **35** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: San Marcos Weigh Station  Length: 8 Months 1/2/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $1,300.00 | 44.95% |
| Labor \* Non-Disabled | $384.00 | 13.28% |
| Employee Benefits \* Disabled | $319.15 | 11.04% |
| Employee Benefits \* Non-Disabled | $94.27 | 3.26% |
| Insurance | $63.33 | 2.19% |
| Equipment Amount | $120.00 | 4.15% |
| Equipment Operating Cost | $94.56 | 3.27% |
| Supplies | $76.35 | 2.64% |
| Other | $75.00 | 2.59% |
| Administrative Overhead | $123.05 | 4.25% |
| Contingency | $67.90 | 2.35% |
| TIBH Management Fee | $174.47 | 6.03% |
| Total Contract: | $2,892.08 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 130  162 | 80.25% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $1,619.15 | 55.99% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $76.35 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $123.05 | 4.25% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $186.83 Prior Year Actual Wages to Disabled: $208.13 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **36** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: 1415 East Blanco Rd., Boerne  Length: 8 Months 1/1/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,510.00 | 45.01% |
| Labor \* Non-Disabled | $756.00 | 13.56% |
| Employee Benefits \* Disabled | $616.21 | 11.05% |
| Employee Benefits \* Non-Disabled | $185.60 | 3.33% |
| Insurance | $122.13 | 2.19% |
| Equipment Amount | $236.42 | 4.24% |
| Equipment Operating Cost | $182.35 | 3.27% |
| Supplies | $147.21 | 2.64% |
| Other | $75.00 | 1.34% |
| Administrative Overhead | $241.09 | 4.32% |
| Contingency | $170.04 | 3.05% |
| TIBH Management Fee | $334.59 | 6.00% |
| Total Contract: | $5,576.64 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 251  314 | 79.94% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,126.21 | 56.06% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $147.21 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $241.09 | 4.32% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,503.73 Prior Year Actual Wages to Disabled: $4,594.09 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **37** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: 515 FM 3167, Rio Grande City  Length: 12 Months 9/1/2018 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $16,524.00 | 45.06% |
| Labor \* Non-Disabled | $4,932.00 | 13.45% |
| Employee Benefits \* Disabled | $4,056.64 | 11.06% |
| Employee Benefits \* Non-Disabled | $1,210.81 | 3.30% |
| Insurance | $803.16 | 2.19% |
| Equipment Amount | $1,322.82 | 3.61% |
| Equipment Operating Cost | $999.36 | 2.72% |
| Supplies | $806.82 | 2.20% |
| Other | $727.37 | 1.98% |
| Administrative Overhead | $1,778.01 | 4.85% |
| Contingency | $1,312.72 | 3.58% |
| TIBH Management Fee | $2,200.47 | 6.00% |
| Total Contract: | $36,674.18 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,836  2,247 | 81.71% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $20,580.64 | 56.12% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $806.82 | 2.20% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,778.01 | 4.85% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $20,580.64 Prior Year Actual Wages to Disabled: $20,655.09 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **38** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: 975 Hwy 290 W., Brenham  Length: 12 Months 9/1/2018 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,824.00 | 45.03% |
| Labor \* Non-Disabled | $1,738.00 | 13.44% |
| Employee Benefits \* Disabled | $1,429.79 | 11.05% |
| Employee Benefits \* Non-Disabled | $426.68 | 3.30% |
| Insurance | $283.23 | 2.19% |
| Equipment Amount | $549.69 | 4.25% |
| Equipment Operating Cost | $429.70 | 3.32% |
| Supplies | $325.49 | 2.52% |
| Other | $86.12 | 0.67% |
| Administrative Overhead | $612.87 | 4.74% |
| Contingency | $451.90 | 3.49% |
| TIBH Management Fee | $776.01 | 6.00% |
| Total Contract: | $12,933.48 | 100.00% |

Persons with Disabilities: 1 Average Wage: $8.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 728  886 | 82.17% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,253.79 | 56.09% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $325.49 | 2.52% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $612.87 | 4.74% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $7,253.79 Prior Year Actual Wages to Disabled: $7,301.33 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **39** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: LaPryor Maint. Office  Length: 24 Months 3/1/2019 2/28/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $11,540.00 | 45.06% |
| Labor \* Non-Disabled | $3,444.00 | 13.45% |
| Employee Benefits \* Disabled | $2,833.07 | 11.06% |
| Employee Benefits \* Non-Disabled | $845.50 | 3.30% |
| Insurance | $560.88 | 2.19% |
| Equipment Amount | $1,043.42 | 4.07% |
| Equipment Operating Cost | $804.73 | 3.14% |
| Supplies | $649.68 | 2.54% |
| Other | $75.00 | 0.29% |
| Administrative Overhead | $1,310.94 | 5.12% |
| Contingency | $967.68 | 3.78% |
| TIBH Management Fee | $1,536.70 | 6.00% |
| Total Contract: | $25,611.60 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,154  1,441 | 80.08% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $14,373.07 | 56.12% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $649.68 | 2.54% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,310.94 | 5.12% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $10,940.47 Prior Year Actual Wages to Disabled: $11,003.09 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **40** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Kermit Maint. Office  Length: 24 Months 7/1/2019 6/30/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $9,270.00 | 45.04% |
| Labor \* Non-Disabled | $2,772.00 | 13.47% |
| Employee Benefits \* Disabled | $2,275.79 | 11.06% |
| Employee Benefits \* Non-Disabled | $680.53 | 3.31% |
| Insurance | $450.75 | 2.19% |
| Equipment Amount | $872.70 | 4.24% |
| Equipment Operating Cost | $673.05 | 3.27% |
| Supplies | $543.36 | 2.64% |
| Other | $125.00 | 0.61% |
| Administrative Overhead | $931.66 | 4.53% |
| Contingency | $752.79 | 3.66% |
| TIBH Management Fee | $1,234.96 | 6.00% |
| Total Contract: | $20,582.59 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,030  1,261 | 81.68% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $11,545.79 | 56.09% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $543.36 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $931.66 | 4.53% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $11,000.26 Prior Year Actual Wages to Disabled: $11,209.00 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **41** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Carrizo Springs Maint. Office  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $11,170.00 | 45.07% |
| Labor \* Non-Disabled | $3,336.00 | 13.46% |
| Employee Benefits \* Disabled | $2,742.24 | 11.06% |
| Employee Benefits \* Non-Disabled | $818.99 | 3.30% |
| Insurance | $542.82 | 2.19% |
| Equipment Amount | $1,050.92 | 4.24% |
| Equipment Operating Cost | $810.51 | 3.27% |
| Supplies | $654.36 | 2.64% |
| Other | $125.00 | 0.50% |
| Administrative Overhead | $1,183.70 | 4.78% |
| Contingency | $864.76 | 3.49% |
| TIBH Management Fee | $1,486.94 | 6.00% |
| Total Contract: | $24,786.24 | 100.00% |

Persons with Disabilities: 2 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,117  1,303 | 85.73% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $13,912.24 | 56.13% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $654.36 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,183.70 | 4.78% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $12,983.09 Prior Year Actual Wages to Disabled: $13,007.09 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **42** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Laredo Dist. Office, Laredo  Length: 24 Months 4/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $73,125.00 | 45.05% |
| Labor \* Non-Disabled | $21,840.00 | 13.45% |
| Employee Benefits \* Disabled | $17,952.19 | 11.06% |
| Employee Benefits \* Non-Disabled | $5,361.72 | 3.30% |
| Insurance | $3,555.00 | 2.19% |
| Equipment Amount | $6,882.70 | 4.24% |
| Equipment Operating Cost | $5,038.14 | 3.10% |
| Supplies | $4,285.47 | 2.64% |
| Other | $820.00 | 0.51% |
| Administrative Overhead | $7,859.65 | 4.84% |
| Contingency | $5,869.09 | 3.62% |
| TIBH Management Fee | $9,739.72 | 6.00% |
| Total Contract: | $162,328.68 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 8,125  9,945 | 81.70% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $91,077.19 | 56.11% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $4,285.47 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $7,859.65 | 4.84% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $85,212.13 Prior Year Actual Wages to Disabled: $82,345.67 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **43** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Langtry Travel Info. Center  Length: 26 Months 2/1/2019 3/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,893.00 | 45.01% |
| Labor \* Non-Disabled | $864.00 | 13.44% |
| Employee Benefits \* Disabled | $710.23 | 11.05% |
| Employee Benefits \* Non-Disabled | $212.11 | 3.30% |
| Insurance | $140.76 | 2.19% |
| Equipment Amount | $272.50 | 4.24% |
| Equipment Operating Cost | $210.16 | 3.27% |
| Supplies | $112.00 | 1.74% |
| Other | $295.07 | 4.59% |
| Administrative Overhead | $202.00 | 3.14% |
| Contingency | $129.73 | 2.02% |
| TIBH Management Fee | $385.64 | 6.00% |
| Total Contract: | $6,427.20 | 100.00% |

Persons with Disabilities: 1 Average Wage: $11.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 263  335 | 78.51% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,603.23 | 56.06% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $112.00 | 1.74% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $202.00 | 3.14% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $2,657.90 Prior Year Actual Wages to Disabled: $2,700.01 Comments: None

Proposed Costs - RENEWAL Contracts

WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **44** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS MILITARY DEPARTMENT  Service: MOWING MAINTENANCE  Location: Martindale Army Air Support Facility & Fort Sam, San Antonio  Length: 9 Months 1/11/2019 9/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $20,430.00 | 45.25% |
| Labor \* Non-Disabled | $6,072.00 | 13.45% |
| Employee Benefits \* Disabled | $5,015.57 | 11.11% |
| Employee Benefits \* Non-Disabled | $1,490.68 | 3.30% |
| Insurance | $988.78 | 2.19% |
| Equipment Amount | $1,914.36 | 4.24% |
| Equipment Operating Cost | $1,476.40 | 3.27% |
| Supplies | $1,191.96 | 2.64% |
| Other | $1,074.57 | 2.38% |
| Administrative Overhead | $1,861.22 | 4.12% |
| Contingency | $925.50 | 2.05% |
| TIBH Management Fee | $2,708.99 | 6.00% |
| Total Contract: | $45,150.03 | 100.00% |

Persons with Disabilities: 3 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,043  2,549 | 80.15% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $25,445.57 | 56.36% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,191.96 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,861.22 | 4.12% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $33,578.69 Prior Year Actual Wages to Disabled: $33,810.03 Comments: None

Total Number of Opportunities for Disabled: 284

Total Estimated Wages to Individuals with Disabilities:

$3,437,223.42

Total Contracts Amount:

$7,164,553.41

Proposed Costs: Exception Report

WorkQuest Recommends the Following Contracts for Approval RENEWAL Contracts

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP Marian Moss Enterprises, Inc.  Location: 4001 Martin Luther King Jr. Boulevard  Lubbock, Texas 79404 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Mitchell and Howard Counties  Length: 24 Months 4/1/2019 3/31/2021 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $33,743.50 | 25.14% |
| Labor \* Non-Disabled | $21,029.00 | 15.67% |
| Employee Benefits \* Disabled | $4,508.13 | 3.36% |
| Employee Benefits \* Non-Disabled | $12,163.72 | 9.06% |
| Insurance | $3,450.00 | 2.57% |
| Equipment Amortization | $16,575.00 | 12.35% |
| Equipment Operating Cost | $21,200.00 | 15.80% |
| Supplies | $1,200.00 | 0.89% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $12,000.00 | 8.94% |
| Contingency | $293.69 | 0.22% |
| TIBH Management Fee | $8,052.96 | 6.00% |
| Total Contract: | $134,216.00 | 100.00% |

Persons with Disabilities: 3 Average Wage: $7.85

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 4,300  5,733 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $38,251.63 | 28.50% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,200.00 | 0.89% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $12,000.00 | 8.94% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to travel cost

Prior Year Estimate Wages to Disabled: $36,894.84 Prior Year Actual Wages to Disabled: $35,090.41

Comments: NONE

Proposed Costs: Exception Report

WorkQuest Recommends the Following Contracts for Approval RENEWAL Contracts

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2 CRP Information** | | **Customer / Contract Information** | | |
| CRP Xceed Resources  Location: Border TM Industries, Inc.  201 North Clark, Suite B El Paso, Texas 79905 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: West El Paso County, El Paso  Length: 25 Months 3/18/2019 3/17/2021 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $112,302.50 | 17.02% |
| Labor \* Non-Disabled | $101,088.75 | 15.32% |
| Employee Benefits \* Disabled | $25,586.57 | 3.88% |
| Employee Benefits \* Non-Disabled | $17,095.06 | 2.59% |
| Insurance | $6,876.74 | 1.04% |
| Equipment Amortization | $0.00 | 0.00% |
| Equipment Operating Cost | $50,820.00 | 7.70% |
| Supplies | $34,702.50 | 5.26% |
| Other | $224,540.00 | 34.04% |
| Administrative Overhead | $28,560.00 | 4.33% |
| Contingency | $18,550.00 | 2.81% |
| TIBH Management Fee | $39,582.26 | 6.00% |
| Total Contract: | $659,704.38 | 100.00% |

Persons with Disabilities: 4 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 15,490  20,590 | 75.23% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $137,889.07 | 20.90% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $34,702.50 | 5.26% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $28,560.00 | 4.33% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to specialty equipment, TMA

Prior Year Estimate Wages to Disabled: $102,198.44 Prior Year Actual Wages to Disabled: $116,186.00

Comments: NONE

Proposed Costs: Exception Report

WorkQuest Recommends the Following Contracts for Approval RENEWAL Contracts

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **3 CRP Information** | | **Customer / Contract Information** | | |
| CRP Xceed Resources  Location: Border TM Industries, Inc.  201 North Clark, Suite B El Paso, Texas 79905 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: East El Paso County  Length: 25 Months 3/18/2019 3/17/2021 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $112,302.50 | 17.24% |
| Labor \* Non-Disabled | $96,804.75 | 14.86% |
| Employee Benefits \* Disabled | $25,582.37 | 3.93% |
| Employee Benefits \* Non-Disabled | $15,522.33 | 2.38% |
| Insurance | $6,876.74 | 1.06% |
| Equipment Amortization | $0.00 | 0.00% |
| Equipment Operating Cost | $49,001.00 | 7.52% |
| Supplies | $34,702.00 | 5.33% |
| Other | $224,540.00 | 34.46% |
| Administrative Overhead | $28,560.00 | 4.38% |
| Contingency | $18,543.22 | 2.85% |
| TIBH Management Fee | $39,091.59 | 6.00% |
| Total Contract: | $651,526.50 | 100.00% |

Persons with Disabilities: 2 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 15,490  20,590 | 75.23% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $137,884.87 | 21.16% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $34,702.00 | 5.33% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $28,560.00 | 4.38% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to specialty equipment, TMA

Prior Year Estimate Wages to Disabled: $102,148.55 Prior Year Actual Wages to Disabled: $115,184.00

Comments: NONE

Total Number of Opportunities for Disabled: 9

Total Estimated Wages to Individuals with Disabilities:

$314,025.57

Total Contracts Amount:

$1,445,446.88

Proposed Costs - TRANSFER Contracts WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Bastrop County  Length: 14 Months 2/15/2019 3/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $86,373.70 | 63.20% |
| Labor \* Non-Disabled | $25,976.25 | 19.01% |
| Employee Benefits \* Disabled | $6,612.12 | 4.84% |
| Employee Benefits \* Non-Disabled | $1,982.65 | 1.45% |
| Insurance | $602.17 | 0.44% |
| Equipment Amount | $319.40 | 0.23% |
| Equipment Operating Cost | $3,858.56 | 2.82% |
| Supplies | $2,448.71 | 1.79% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $0.00 | 0.00% |
| Contingency | $300.00 | 0.22% |
| TIBH Management Fee | $8,200.44 | 6.00% |
| Total Contract: | $136,674.00 | 100.00% |

Persons with Disabilities: 32 Average Wage: $8.15

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 10,598  13,778 | 76.92% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $92,985.82 | 68.03% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,448.71 | 1.79% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $0.00 | 0.00% | Equal to or Less than 10% |

Previous CRP: Bootstraps Occupation Services, Inc.

Comments: Customer requested new CRP

Total Number of Opportunities for Disabled: 32

Total Estimated Wages to Individuals with Disabilities:

$93,045.07

Total Contracts Amount:

$136,674.00

|  |
| --- |
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|